Environmental Services

Administration

Water and Sewer Billing

Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers/users of our systems through timely and accurate customer service efforts.

Business Strategy

Water and Sewer Billing functions include directing, coordinating and performing the County billing, collection, and accounting for the Water & Sewer and Solid Waste Enterprise Funds. The Division prepares and maintains operating and capital budgets, financial reports and other fiscal data pertinent to the Enterprise Funds operations and provides assistance to County customers in all matters related to the water and sewer and solid waste collection service provided by the County.

Objectives

Efficiently and effectively perform billing and collection functions for the Enterprise Funds.

Maintain effective public relations with customers, bond holders, and other interested parties.

Manage County funds and other resources most efficiently.

Track and monitor performance measures consistent with the water and billing program.

Performance Measures	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Meter Team				
Number of meters read monthly	27,707	30,325	32,300	33,900
Total Cost per meter read per month	\$0.32	\$0.35	\$0.38	\$0.35
Customer Accounting Team				
Utility bills rendered monthly	26,100	28,600	30,400	32,000
Number of days variance (scheduled to actual)	2.3	2.0	2.0	2.0
Cost per bill	\$0.43	\$0.42	\$0.60	\$0.60

Department:	ENVIRONMENTAL SERVICES				Semin	Seminole County		
Division:	ADMINIST	RATION	FY 2003/04					
Section:	WATER AND SEWER BILLING					FY 2004/05		
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget		
EXPENDITURES:								
Personal Services	584,319	711,105	742,745	4.4%	849,714	14.4%		
Operating Services	568,764	348,319	339,860	-2.4%	352,410	3.7%		
Capital Outlay	0	16,200	34,000	109.9%	0	-100.0%		
Debt Service	0	o	0		0	·		
Grants and Aid	0	o	0		0			
Reserves/Transfers	0	0	0		0			
Subtotal Operating	1,153,083	1,075,624	1,116,605	3.8%	1,202,124	7.7%		
Capital Improvements	0	0	165,436	100.0%	0	-100.0%		
TOTAL EXPENDITURES	1,153,083	1,075,624	1,282,041	19.2%	1,202,124	-6.2%		
FUNDING SOURC(E)				·				
Water & Sewer Fund	1,153,083	1,075,624	1,282,041	19.2%	1,202,124	-6.2%		
TOTAL FUNDING SOURCE(S)	1,153,083	1,075,624	1,282,041	19.2%	1,202,124	-6.2%		
Full Time Positions	19	· 21	21		21			
Part-Time Positions	0	0	0		0			
Interactive Voice Response Telephone Replacement of three F250s that have accumulated excessive wear and radiator problems Hand-held meter equipment - The old meter reading system is very old and parts are becoming unavailable due to the age of the system. Replacement of two Ford Ranger Extended Cab Trucks								
New Programs and Highlights	s for Fiscal Yea	r 2004/05						
Capital Improvements Total Project Cost Total Operating Impact		2003-04 165,436	1 .	2005-06 0 108,500	1 -	1		